

# I-1. Each Elementary School - Total School Spending

Cumberland Hill #22

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$6.883	Amount	% To Total School	Per Pupil			
School Enrollment:	451						
Total		\$ 2,807,690	100.0%	\$ 6,225	\$ 6,504	-4.3%	90.4%
Instruction		\$ 2,066,657	73.6%	\$ 4,582	\$ 4,700	-2.5%	66.6%
Face-to-Face Teaching		\$ 2,008,727	71.5%	\$ 4,454	\$ 4,541	-1.9%	64.7%
Instructional Teachers		1,789,690	63.7%	3,968	4,082	-2.8%	57.7%
Substitutes		34,534	1.2%	77	77	0.0%	1.1%
Instructional Paraprofessionals		184,504	6.6%	409	383	6.8%	5.9%
Classroom Materials		\$ 57,929	2.1%	\$ 128	\$ 159	-19.0%	1.9%
Pupil-Use Technology & Software		10,243	0.4%	23	28	-19.1%	0.3%
Instructional Materials, Trips & Supplies		47,687	1.7%	106	130	-19.0%	1.5%
Instructional Support		\$ 252,254	9.0%	\$ 559	\$ 588	-4.9%	8.1%
Pupil Support		\$ 156,287	5.6%	\$ 347	\$ 366	-5.3%	5.0%
Guidance & Counseling		43,345	1.5%	96	84	13.8%	1.4%
Library & Media		51,752	1.8%	115	125	-8.1%	1.7%
Extracurricular		787	0.0%	2	6	-72.0%	0.0%
Student Health & Services		60,403	2.2%	134	150	-10.8%	1.9%
Teacher Support		\$ 31,367	1.1%	\$ 70	\$ 85	-18.5%	1.0%
Curriculum Development		12,402	0.4%	27	28	-3.0%	0.4%
In-Service, Staff Development & Support		18,964	0.7%	42	57	-26.2%	0.6%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 64,600	2.3%	\$ 143	\$ 137	4.6%	2.1%
Program Management		2,151	0.1%	5	5	-2.9%	0.1%
Therapists,Psych,Eval,Pers Att. & Soc Workers		62,450	2.2%	138	132	4.8%	2.0%
Operations		\$ 384,336	13.7%	\$ 852	\$ 959	-11.1%	12.4%
Non-Instructional Pupil Services		\$ 183,613	6.5%	\$ 407	\$ 468	-12.9%	5.9%
Transportation		89,226	3.2%	198	279	-29.0%	2.9%
Food Service		86,808	3.1%	192	178	7.8%	2.8%
Safety		7,578	0.3%	17	10	62.9%	0.2%
Facilities		\$ 200,723	7.1%	\$ 445	\$ 491	-9.4%	6.5%
Building Upkeep, Utilities & Maintenance		200,723	7.1%	445	491	-9.4%	6.5%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 104,443	3.7%	\$ 232	\$ 257	-10.1%	3.4%
School Management		\$ 104,443	3.7%	\$ 232	\$ 257	-10.1%	3.4%
Principals & Assistant Principals		68,994	2.5%	153	170	-9.8%	2.2%
School Office		35,448	1.3%	79	88	-10.5%	1.1%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%